

Key Performance Indicators

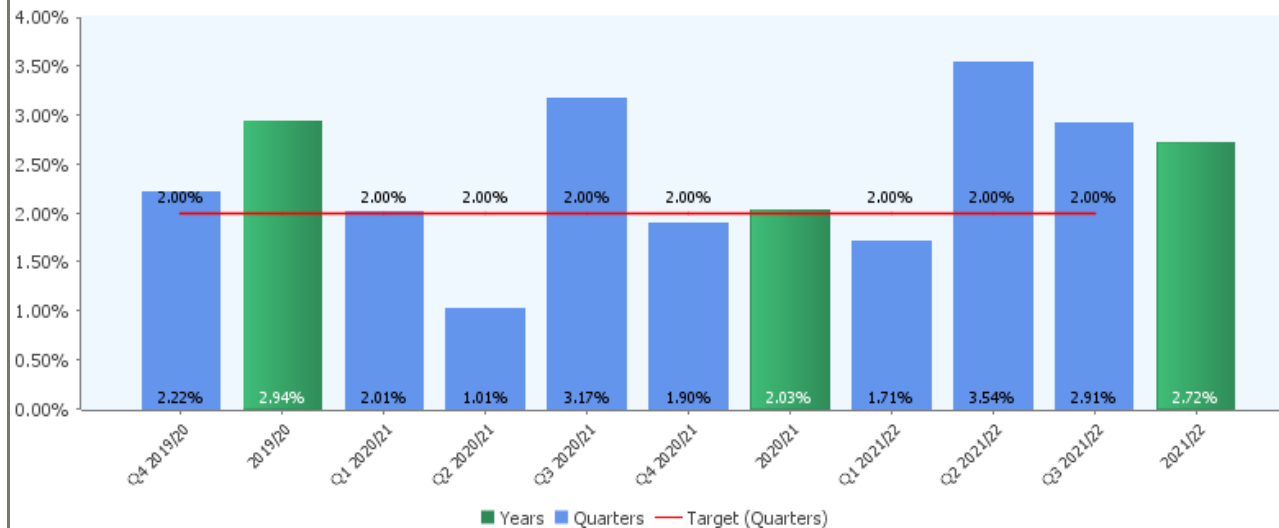
Quarter Three 2021/22

Success | Passion | Authenticity | Courage | Enterprise

Strategic Aim: To provide the environment to deliver business success

Performance Indicator	Key Associated Risks
Sickness	Ineffective Executive Strategic leadership. OVH.A.05.O.01
	Failure to embed organisational culture and align human resources to achieve growth targets. OVH.A.05.O.02
	Unacceptable levels of sickness. OVH.A.05.O.03
	Breach of Employment, Human Rights or Equality & Diversity Law. OVH.A.05.O.04
Rent Collection	Increased rent arrears due to ineffective rent collection processes/compliance. OVH.A.07.O.01
	Failure to respond effectively to changes in Welfare Reform. OVH.A.07.O.02
Void rent loss	Inadequate monitoring and reporting of the strategic plan OVH.A.03.O.01
Overall Compliance	Inadvertently place customers at undue risk, due to failing to achieve full statutory compliance. OVH.A.02.O.08
	Ineffective Incident Management and Disaster Recovery Plans and Contingencies. OVH.A.04.O.02
	No access impacts negatively on delivery of the compliance / investment programme (time and cost) OVH.A.02.O.06
	None Compliance or a Breach of Health & Safety OVH.A.04.O.05

Sickness - % of hours lost



Top Quartile				
2.61%				
Median				
3.40%				
Bottom Quartile				
3.79%				
Quarterly				
	Value	Target	Status	Short Trend
Q3 2021/22	2.91%	2.00%		
Year to date				
	Value	Target	Status	Short Trend
2021/22	2.72%	2.00%		

Explanation of current position

Quarter Three began with absence being on target for the first time in four months. Unfortunately, though, in November and particularly December we saw a significant increase, resulting in an absence percentage of over 4% in December. This resulted in sickness for the Quarter increasing to 2.91% (2.72% for 2021/22) with 15% of the absences in Quarter Three were attributed to COVID.

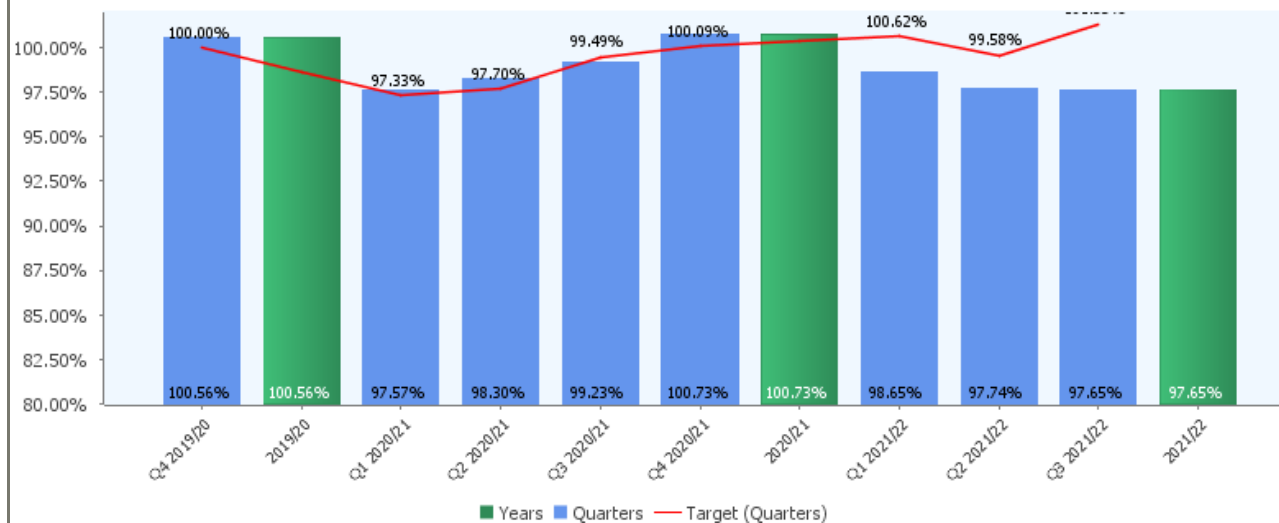
Corrective actions to be taken

Absence Management Workshops have taken place with all line Managers in OVH, in late November/early December. This is in order to support Managers who may be experiencing challenging employment relations issues related to absence, with the workshops focussed on responsibility of action, how to challenge appropriately, and reminders of available resources for Managers who have team member absences.

Expected impact of actions and timescale

Reduce sickness levels for OVH in line with 2% target during Quarter Four.

Rent collected as a % of rent due (social rent)



Top Quartile					Median					Bottom Quartile				
100.52%					100.04%					99.63%				
Quarterly														
	Value	Target	Status	Short Trend										
Q3 2021/22	97.65%	101.33%	🛑	↓										
Year to date														
	Value	Target	Status	Short Trend										
2021/22	97.65%	102.00%	🛑	↓										

Explanation of current position

At the end of Quarter Three, which was week 39 of the financial year, OVH's social rent collection was 97.65%, a cash value of just over £45 million.

To achieve the 102% year-end target, we required a rent collection performance of 100.01%, and we are currently 2.36% below target (which is £1,091,624). 100% of the rent debit up to the end of December was £46,153,832. Therefore, OVH had not collected £1,087,009 at the end of week 39.

However, the end of week 39 was Saturday 1st January and Sunday 2nd January, then Monday 3rd January was a bank holiday. This had the impact that the Direct Debit's payments did not collect until Tuesday 4th January and were not applied to our housing management system until Wednesday 5th January (within week 40). Therefore, circa £324k in DD's were not applied until after week 39 and this has adversely impacted on the collection rate at the end of Quarter Three.

On Average OVH's weekly rent debit is circa £1.24m. During the non-debit week's (in Sefton for 48-week tenancies) the rent debit is £218k per week. The non-debit weeks were in week 39 (w/c 27th Dec) & in week 40 (w/c 3rd Jan).

In week 39 OVH collected £567k [rent debit of £218k] (+£349k) and in week 40 OVH collected £880k [rent debit of £218k] (+£662k). At WK 40 Rent Debit was £46,361,390 (100%) Rent Collection was £45,946,931. Therefore, rent collection improved to 99.11% after week 40, with a Year End Projected Finish 99.49%.

Corrective action to be taken

During Quarter Three, we delivered several rent collection proactive initiatives to boost rent collection (they ran alongside our regular reactive rent collection pursuance) they included the following. Engaging with tenants that will not finish the year on 100% rent collection, increasing arrangements to repay rent arrears, deep dive audits on accounts by Team Leaders to ensure all was done that could have been done to gain payment and we also utilised text en-masse text messaging to engage with tenants who had / have rent arrears. These rent arrears initiatives will be measured and presented at our internal Rent Meetings (EMT members in attendance) for evaluation. Successful initiatives will be maintained. Further reference will be made to this during January's commentary.

In addition to the above in December we also engaged with all tenants we wanted to continue to pay during the non-debit weeks to reduce their arrears. Further to that, those who didn't pay during the first non-debit week were engaged with during the second non-debit week to gain payment and to remind them they were required to pay during the second week too.

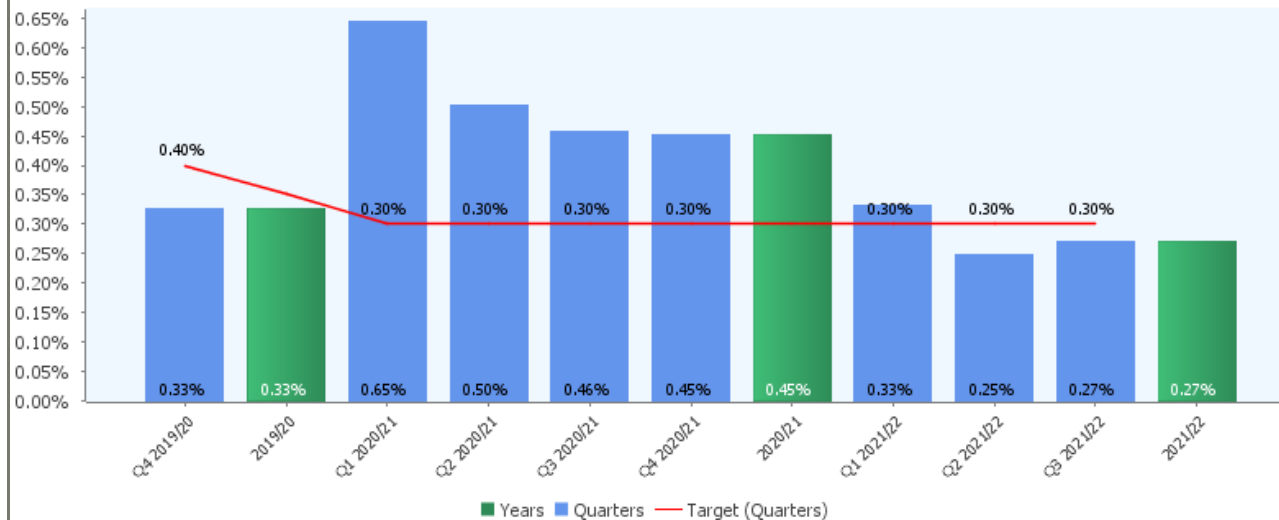
Finally, we also sent text messages advertising our clear rent account draw to tenants in rent arrears of less than £500 as an incentive to clear their arrears. All accounts with a zero or better balance are entered into a prize draw to win 4 weeks gross rent. In the past this has increased this demographic's rent collection.





An evaluation of these initiatives will be undertaken and noted again in January. During Quarter Four we will be engaging with tenants with rent arrears with the intent for them to pay them where possible before year-end in attempt to increase our performance to achieve a minimum of 100% by year-end.

Expected impact of actions and timescale

If we continue to collect rent as we have done so far this year, we will have a year-end position of 99.49%.

Void rent loss due to empty properties (social rent)



Top Quartile		Median		Bottom Quartile	
0.87%		1.18%		1.93%	
Quarterly					
	Value	Target	Status	Short Trend	
Q3 2021/22	0.27%	0.30%			
Year to date					
	Value	Target	Status	Short Trend	
2021/22	0.27%	0.30%			

Explanation of current position

Void rent loss has continued to remain low at 0.27% and within the 0.30% target during Quarter Three, reflecting the excellent work to manage voids and minimise rent loss.















Corrective actions to be taken

Overall number of void properties and time vacant has remained low. We continue to prioritise back to back lettings to take place during the notice period.

Expected impact of actions and timescale

Target to be achieved at year-end.

Property Compliance

Code & Short Name	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22			
					Value	Target	Status	Short Trend
% of Legionella Assessments in date	100%	100%	100%	100%	100%	100%		
% of Asbestos Surveys in date	100%	100%	100%	100%	100%	100%		
% of Passenger Lift Inspections in date	100%	100%	100%	100%	100%	100%		
% of Fire Risk Assessments in date	100%	100%	100%	100%	100%	100%		
% of Electronic Gate Assessments in date	100%	100%	100%	100%	100%	100%		
% of Gas Services (domestic) in date	99.99%	99.99%	100%	100%	100%	100%		
% Gas Services (commercial and communal) in date	100%	100%	100%	100%	100%	100%		

Explanation of current position

At the end of Quarter Three, all KPI's linked to this overarching measure have remained at 100%. These are:

- Fire Risk Assessments
- Passenger Lift Inspections
- Gas Servicing
- Powered Gate Risk Assessments
- Legionella Risk Assessments
- Asbestos Re-Inspections

Corrective actions to be taken

None, all targets were met in Quarter Three.

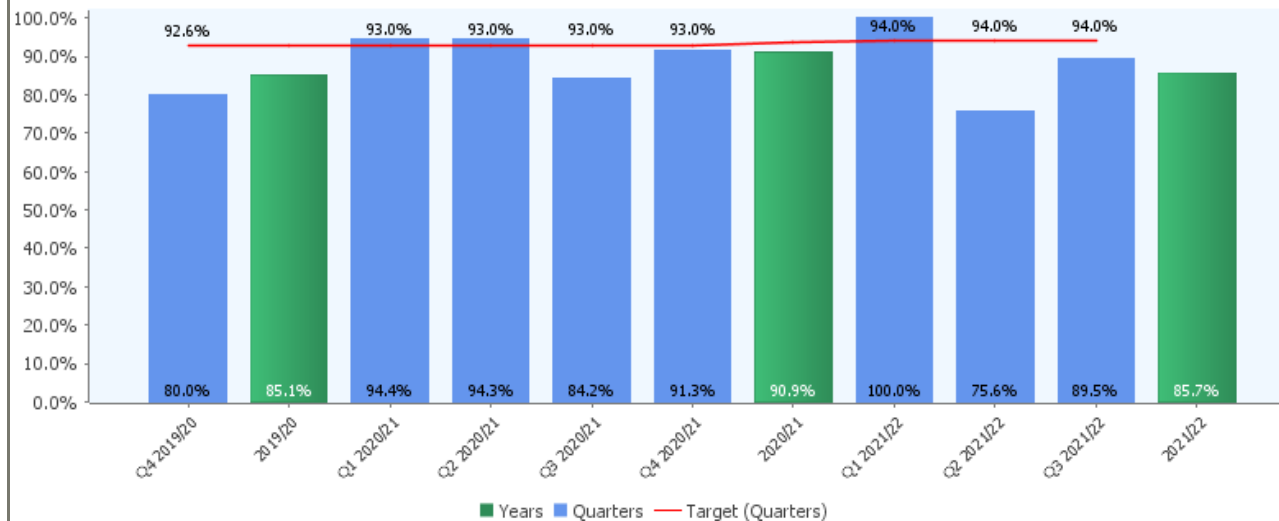
Expected impact of actions and timescale





Meet the year-end target of 100%.

Strategic Aim: To provide excellent services that meet or exceed customer and stakeholder expectations

Performance Indicator	Key Associated Risks
Satisfaction with ASB case handling	Failure to deal effectively with ASB, which leads to legal or reputational challenge. OVH.A.07.O.05
Satisfaction with the lettings service	Non-compliance with the approved Allocations Policy. OVH.A.07.O.08
Satisfaction with completed repairs	Poor and ineffective Repair and Maintenance Services. OVH.A.02.O.07
Satisfaction with investment works	Ineffective Asset Management Sustainability Data that results in poor Return on Investment OVH.A.02.O.03

Satisfaction with ASB case handling (%)



Top Quartile		Median		Bottom Quartile	
86.5%		77.5%		68.7%	
Quarterly					
	Value	Target	Status	Short Trend	
Q3 2021/22	89.5%	94.0%			
Year to date					
	Value	Target	Status	Short Trend	
2021/22	85.7%	94.0%			

Explanation of current position

From customer feedback - 17 out of the 19 customers surveyed during Quarter Three were satisfied with the handling of their ASB case. This resulted in an overall satisfaction of 89.4%, whilst below the 94% target, it is an improvement compared to Quarter Two. One customer responded as neither satisfied or dissatisfied, and the other as dissatisfied overall, during October. During November and December satisfaction was at 100% satisfaction.

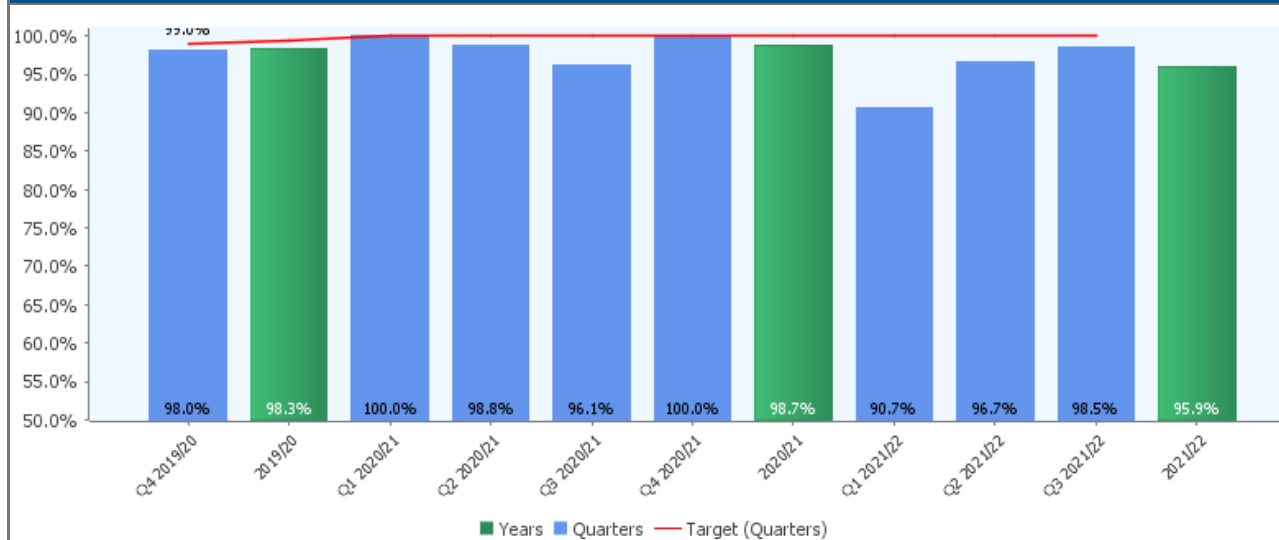
Corrective actions to be taken

To continue to review customer feedback and improvement actions as required.

Expected impact of actions and timescale

Continued excellent performance towards target.

Satisfaction with the lettings service (%)



Top Quartile				
98.38%				
Median				
95.45%				
Bottom Quartile				
92.88%				
Quarterly				
	Value	Target	Status	Short Trend
Q3 2021/22	98.5%	100.0%	▲	▲
Year to date				
	Value	Target	Status	Short Trend
2021/22	95.9%	100.0%	▲	▼

Explanation of current position

Satisfaction with the lettings service was 98.5% for Quarter Three, demonstrating continued improvement throughout the year. In total, 53 out of 54 of the new tenants surveyed were satisfied, with one being neither satisfied nor dissatisfied.

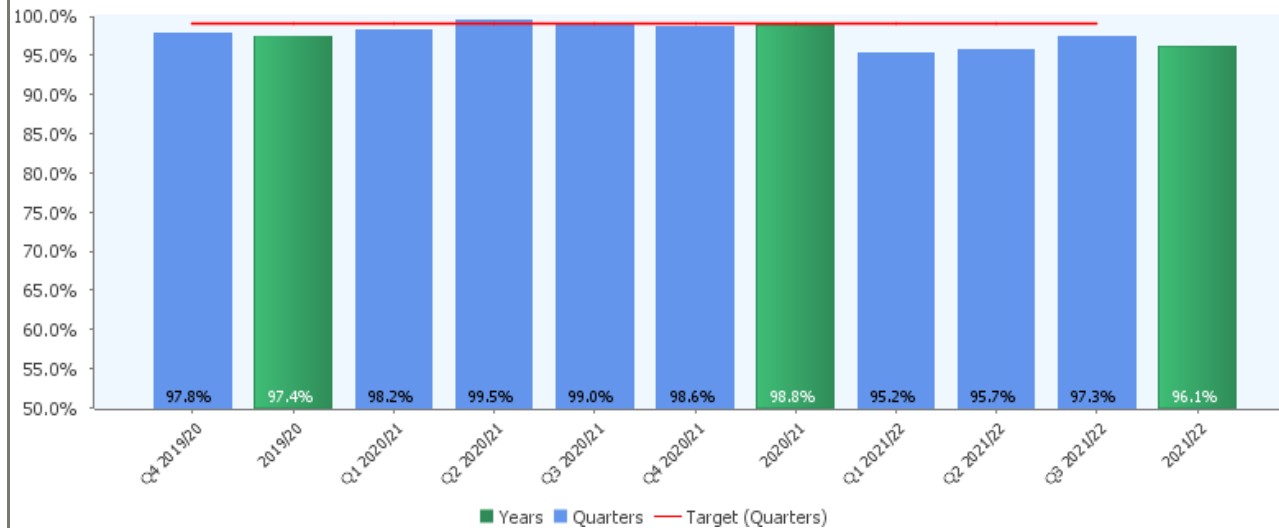
Corrective actions to be taken

Continue to act on the customer feedback received during Quarter Four with relevant improvement actions applied as required.

Expected impact of actions and timescale

Satisfaction to continue to increase during Quarter Four

Satisfaction with completed response repairs (%)



Top Quartile					Median					Bottom Quartile				
94.0%					90.8%					87.8%				
Quarterly														
	Value	Target	Status	Short Trend										
Q3 2021/22	97.3%	99.0%	▲	↑										
Year to date														
	Value	Target	Status	Short Trend										
2021/22	96.1%	99.0%	▲	↓										

Explanation of current position

During Quarter Three of 2021/22 just 6 of the 223 tenants surveyed stated they were not satisfied with their repair.

Corrective actions to be taken

The following improvement actions have been identified and applied to improve satisfaction with customers during Quarter Four:

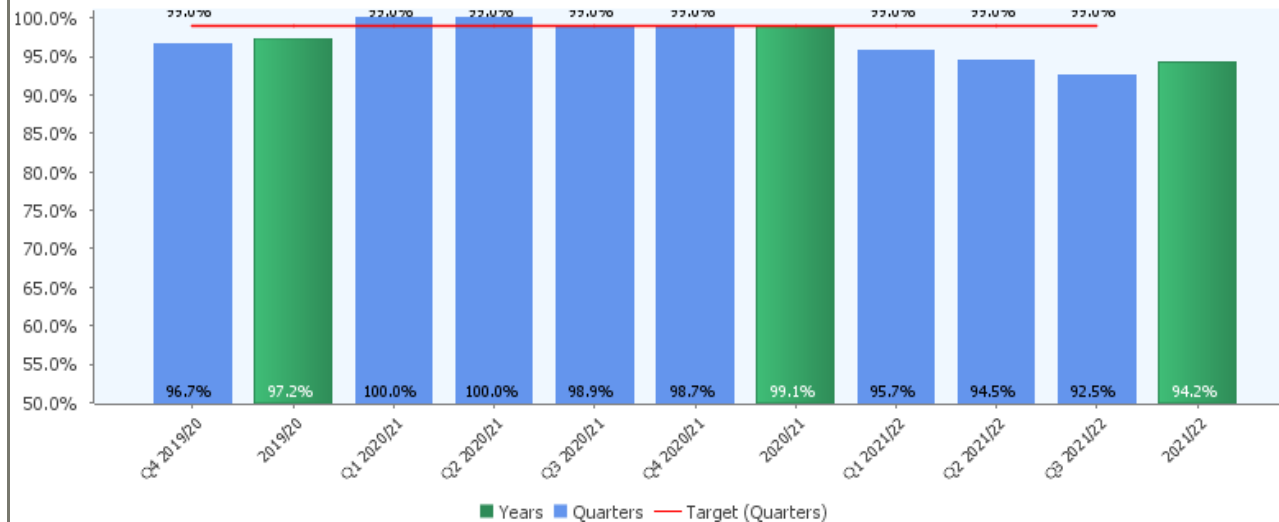
- Desk top post inspection reviews were undertaken.
- The recall process for follow on jobs was reviewed with the Customer Service Centre.
- SPS management team interviewed operatives to assess if training support required.
- Trend analysis for individual operatives being recalled was scheduled using Power BI reports.

- Toolbox Talks with repair operatives identify any issues and corrective action.

Expected impact of actions and timescale

Following the implementation of the improvement actions it is expected that satisfaction will remain top quartile performance and is expected to improve towards the target of 99% during Quarter Four.

Satisfaction with improvement works (%)



No benchmarking data available for this indicator

Quarterly				
	Value	Target	Status	Short Trend
Q3 2021/22	92.5%	99.0%		
Year to date				
	Value	Target	Status	Short Trend
2021/22	94.2%	99.0%		

Explanation of current position

Of the 80 customers surveyed in Quarter Three, 74 were satisfied with the improvement works. This gives an overall satisfaction of 92.5% for Quarter Three (94.2% for the year).

Corrective actions to be taken

Using the feedback from the six dissatisfied customers SPS will strengthen their quality inspection regime via Toolbox Talks. This includes a check on the quality of installed improvements and that products are working at completion of works.

Expected impact of actions and timescale

Implementation of the improvement actions are expected to see in an increase in satisfaction during Quarter Four aligned to the target.